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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 14. Department of Technical Cooperation for Development

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* The present document contains section 14 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 14. DEPARTMENT OF TECHNICAL COOPERATION FOR DEVELOPMENT

OVERVIEW

TABLE 14.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
24 983.2	1 101.2	4.4	43.7	0.1	26 128.1	1 547.4	5.9	27 675.5

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
26 004.4	43.7	-	-	43.7	0.1%

TABLE 14.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	499.0	610.0
(ii) Extrabudgetary programmes	28 475.0	30 489.0
Total (a)	28 974.0	31 099.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	206 200.0	160 600.0
UNFPA	18 600.0	9 500.0
Technical cooperation project trust funds	27 800.0	26 600.0
Total (c)	252 600.0	196 700.0
Total (a), (b) and (c)	281 574.0	227 799.0
Total, direct costs		255 474.5

TABLE 14.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Executive direction and management										
1. Office of the Under-Secretary-General	1 304.3	-	-	-	58.3	2.3	9.8	70.4	70.4	1 374.7
2. Policies and resource planning	2 577.2	-	-	-	125.9	1.7	-	127.6	127.6	2 704.8
B. Programme of work										
1. Global development issues and policies	666.8	-	-	-	34.0	-	-	34.0	34.0	700.8
2. Population	-	-	-	-	-	-	-	-	-	-
3. Natural resources	2 930.4	-	-	-	137.7	5.0	-	142.7	142.7	3 073.1
4. Energy	1 912.6	-	-	-	92.5	1.2	-	93.7	93.7	2 006.3
5. Public administration and finance	4 307.0	-	-	-	195.0	17.8	-	212.8	212.8	4 519.8

TABLE 14.2 (continued)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Recosting at revised 1991 rates: Established posts (5)	Recosting at revised 1991 rates: Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
C. Programme support										
1. Support of field operations	9 431.4	-	-	-	338.8	1.1	-	339.9	339.9	9 771.3
2. Administration and common services	1 853.5	-	-	-	70.1	10.0	-	80.1	80.1	1 933.6
Total	24 983.2	-	-	-	1 052.3	39.1	9.8 a/	1 101.2	1 101.2	26 084.4

a/ Transfer from section 11E (Policy-making organs (economic and social activities)) in respect of travel of staff of the Department of Technical Cooperation for Development to attend the sessions of the Economic and Social Council.

TABLE 14.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Executive direction and management							
1. Office of the Under-Secretary-General	1 304.3	70.4	-	1 374.7	79.9	1 454.6	-
2. Policies and resource planning	2 577.2	127.6	-	2 704.8	144.8	2 849.6	-
B. Programme of work							
1. Global development issues and policies	666.8	34.0	-	700.8	35.8	736.6	-
2. Population	-	-	-	-	-	-	-
3. Natural resources	2 930.4	142.7	-	3 073.1	172.5	3 245.6	-
4. Energy	1 912.6	93.7	-	2 006.3	109.4	2 115.7	-
5. Public administration and finance	4 307.0	212.8	-	4 519.8	257.2	4 777.0	-
C. Programme support							
1. Support of field operations	9 431.4	339.9	-	9 771.3	614.5	10 385.8	-
2. Administration and common services	1 853.5	80.1	43.7	1 977.3	133.3	2 110.6	2.2
Total	24 983.2	1 101.2	43.7	26 128.1	1 547.4	27 675.5	0.1

TABLE 14.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	17 431.8	759.8	-	18 191.6	1 055.8	19 247.4	-
General temporary assistance	145.8	5.4	-	151.2	12.5	163.7	-
Consultants	199.4	5.2	-	204.6	17.0	221.6	-
Overtime	40.7	1.5	-	42.2	3.4	45.6	-
Ad hoc expert groups	233.5	16.2	-	249.7	20.7	270.4	-
Common staff costs	6 559.7	292.5	-	6 852.2	402.6	7 254.8	-
Representation allowances	11.6	-	-	11.6	-	11.6	-
Travel of staff	-	9.8	-	9.8	0.8	10.6	-
Other official travel of staff	250.2	7.9	-	258.1	21.3	279.4	-
External printing and binding	89.8	2.4	-	92.2	7.6	99.8	-
Rental and maintenance of equipment	-	-	43.7	43.7	3.8	47.5	-
Communications	16.7	0.5	-	17.2	1.5	18.7	-
Hospitality	2.0	-	-	2.0	0.2	2.2	-
Miscellaneous services	2.0	-	-	2.0	0.2	2.2	-
Total	24 983.2	1 101.2	43.7	26 128.1	1 547.4	27 675.5	0.1

TABLE 14.5. POST REQUIREMENTS

Organizational unit: Department of Technical Cooperation for Development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	1	1	4	4
D-1	8	8	-	-	25	25	33	33
P-5	14	14	-	-	20	20	34	34
P-4	31	31	-	-	17	17	48	48
P-3	17	17	-	-	11	11	28	28
P-2/1	7	7	-	-	6	6	13	13
Total	81	81	-	-	80	80	161	161
General Service category								
Principal level	5	5	-	-	11	11	16	16
Other levels	108	108	-	-	107	108	215	216
Total	113	113	-	-	118	119	231	232
Grand total	194	194	-	-	198 a/	199 a/	392	393

a/ In addition, two P-4 and two General Service posts are financed from the extrabudgetary resources of the United Nations Industrial Development Organization (UNIDO) for work in support of the activities of UNIDO.

14.1 The Department of Technical Cooperation for Development is responsible, under General Assembly resolution 32/197 of 20 December 1977, for the management and support of technical cooperation activities executed by the United Nations and for related advisory and policy-analysis activities. In addition, it carries out technical and research work required to implement the United Nations mandates in public administration and finance, natural resources, energy, development planning and population. The Department also undertakes special assistance missions and expert fact-finding missions, and prepares specific reports requested by legislative bodies. It provides advice and assistance to the Secretary-General and to such bodies as the Administrative Committee on Coordination (ACC) on the formulation of United Nations policies in technical cooperation and development. The Department is also responsible for the management of a substantial part of the United Nations Regular Programme of Technical Cooperation, financed under section 12.

14.2 The Department's activities relating to research and analysis are financed mainly from the regular budget, as are the activities within the Office of the Under-Secretary-General, the programme on policy and programming and the Executive Office.

14.3 The Department is responsible for the implementation of subprogrammes 9, 10 and 11 of Programme 12, Global development issues and policies, subprogramme 5 of Programme 18, Population, subprogrammes 2, 3 and 4 of Programme 19, Natural resources, subprogrammes 4, 5 and 6 of Programme 20, Energy, and Programme 21, Public administration and finance, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1).

14.4 During the biennium 1992-1993, the Department will intensify its support to developing countries in order to strengthen their national capacity for management and development in the context of a gradual takeover on their part of the responsibility for the execution of technical cooperation projects.

14.5 The Department is preparing to respond to the changes in the system of support costs reimbursement, which will replace the current 13 per cent flat rate. The main characteristic of the system are embodied in decision 1990/26 of the Governing Council of the United Nations Development Programme (UNDP). The decision envisages replacing the current 13 per cent reimbursement rate with three major components:

(a) Reimbursement for technical support at the programme level, which includes sector analysis and identification of needs, direct advisory services to Governments and UNDP field offices, development of sector-specific integrated programmes and related studies, and country programme/sector reviews and project evaluation;

(b) Reimbursement for technical support at the project level, which includes project identification, project design and formulation, project implementation monitoring and project evaluation;

(c) Reimbursement for administrative and operational support of services, which includes recruitment and administration of experts, procurement of equipment and services, administration of fellowships and training.

14.6 Consultations are ongoing regarding the modalities for the implementation of the decision of UNDP. The Governing Council is expected to approve the implementation modalities at its session in June 1991. How these new arrangements will affect the functions, operations and resources of the Department in the biennium 1992-1993 remain to be fully analysed.

14.7 The estimated percentage distribution of resources in 1992-1993 within the Department would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Executive direction and management	15.5	1.4
B. Programme of work	39.2	92.7
C. Programme support	45.3	5.9
Total	100.0	100.0

14.8 Within the programme of work, the estimated percentage distribution of resources among programmes in 1992-1993 would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
1. Global development issues and policies	6.8	28.3
2. Population	-	6.2
3. Natural resources	29.8	35.9
4. Energy	19.5	11.2
5. Public administration and finance	43.9	18.4
Total	100.0	100.0

A. Executive direction and management

1. Office of the Under-Secretary-General

TABLE 14.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	886.3	41.9	-	928.2	53.0	981.2
Common staff costs	341.2	16.4	-	357.6	20.3	377.9
Representation allowances	8.0	-	-	8.0	-	8.0
Travel of staff	68.8	12.1	-	80.9	6.6	87.5
Total	1 304.3	70.4	-	1 374.7	79.9	1 454.6

(2) Extrabudgetary resources	-
Total	1 454.6

TABLE 14.7. POST REQUIREMENTS

Office of the Under-Secretary-General

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
Total	4	4	-	-	-	-	4	4
General Service category								
Other levels	5	5	-	-	-	-	5	5
Total	5	5	-	-	-	-	5	5
Grand total	9	9	-	-	-	-	9	9

14.9 The Office of the Under-Secretary-General provides overall policy direction, and management of the Department.

Resource requirements (at revised 1991 rates)

Travel of staff

14.10 The estimated requirements under this heading ($80,900) relate to travel by the Under-Secretary-General and the staff of his office for attendance at meetings of intergovernmental organs, the Governing Council of UNDP, ACC, the World Bank, the International Monetary Fund (IMF) and the regional commissions, with a view to coordinating action aimed at effective implementation of the decisions of the General Assembly, the Economic and Social Council and other United Nations bodies.

TABLE 14.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 821.1	90.7	-	1 911.8	100.8	2 012.6
Common staff costs	701.0	35.2	-	736.2	39.4	775.6
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	53.9	1.7	-	55.6	4.6	60.2
Total	2 577.2	127.6	-	2 704.8	144.8	2 849.6

TABLE 14.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	499.0	610.0
(ii) Extrabudgetary programmes	2 467.0	2 640.0
Total (a)	2 966.0	3 250.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	-	-
Technical cooperation project trust funds	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 966.0	3 250.0
Total		6 099.6

TABLE 14.9. POST REQUIREMENTS

Policies and resource planning

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	1	1	2	2
P-5	-	-	-	-	3	3	3	3
P-4	6	6	-	-	1	1	7	7
P-3	4	4	-	-	2	2	6	6
Total	12	12	-	-	7	7	19	19
General Service category								
Other levels	6	6	-	-	11	11	17	17
Total	6	6	-	-	11	11	17	17
Grand total	18	18	-	-	18	18	36	36

14.11 The Policy, Programming and Development Planning Division of the Department provides intergovernmental and inter-agency bodies with information on trends and issues of technical cooperation; translates legislative decisions into appropriate forms of technical cooperation; provides information and expertise to developing countries on the technical capabilities and activities of the Department; and supports the evaluation of field projects and technical cooperation projects not totally under the subprogrammes of the Department. Annual reports on United Nations technical cooperation activities are prepared for the Governing Council of UNDP and a biennial report is prepared for the General Assembly. Substantive advice is also provided to the World Food Programme (WFP).

Resource requirements (at revised 1991 rates)

Travel of staff

14.12 The estimated requirements under this heading ($55,600) relate to travel by staff for attendance at meetings of intergovernmental and inter-agency bodies held away from Headquarters.

B. Programme of work

1. Global development issues and policies

TABLE 14.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	481.5	24.5	-	506.0	25.8	531.8
Common staff costs	185.3	9.5	-	194.8	10.0	204.8
Total	666.8	34.0	-	700.8	35.8	736.6

TABLE 14.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	3 189.0	3 412.0
Total (a)	3 189.0	3 412.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	54 600.0	44 700.0
Technical cooperation project trust funds	12 600.0	11 600.0
Total (c)	67 200.0	56 300.0
Total (a), (b) and (c)	70 389.0	59 712.0
Total		60 448.6

TABLE 14.11. POST REQUIREMENTS

Programme of work: Global development issues and policies

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	1	1	2	2
P-5	1	1	-	-	5	5	6	6
P-4	1	1	-	-	1	1	2	2
P-3	-	-	-	-	3	3	3	3
Total	3	3	-	-	10	10	13	13
General Service category								
Principal level	-	-	-	-	4	4	4	4
Other levels	1	1	-	-	13	13	14	14
Total	1	1	-	-	17	17	18	18
Grand total	4	4	-	-	27	27	31	31

14.13 Within Programme 12, Global development issues and policies, of the medium-term plan for the period 1992-1997, the Department is responsible for the implementation of subprogrammes 9, 10 and 11. 1/ In the implementation of these subprogrammes, emphasis will be placed on assistance to developing countries in improving their development planning systems and policies in support of national development by providing advisory services to Governments upon their request and by providing substantive and operational support to technical cooperation projects. The estimated percentage distribution of resources among subprogrammes in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 9.*	Integrated development planning and policies	17.0	70.0
Subprogramme 10.	Planning and coordination of international cooperation (including country programming)	17.0	20.0
Subprogramme 11.	Design and implementation of emerging cross-sectoral programmes	66.0	10.0
	Total	100.0	100.0

Subprogramme 9. Integrated development planning and policies

14.14 During the biennium 1992-1993, support will be provided, upon request, to developing countries through the provision of expertise, training and the development of methodologies on the preparation and implementation of integrated policies and plans, sectoral and regional planning, long-term perspectives, forecasting techniques and multinational planning.

Activities:

Operational activities

(a) Advisory services on: sector analysis and needs assessment; and development of sectoral and subsectoral programmes and studies;

(b) Field projects: 140 technical cooperation projects in the fields of integrated development and plan implementation in 75 countries.

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* High priority.

1/ Subprogrammes 1 to 8 of Programme 12 are the responsibility of the Department of International Economic and Social Affairs.

Subprogramme 10. Planning and coordination of international cooperation (including country programming)

14.15 During the biennium 1992-1993, emphasis will be given to technical and financial cooperation with developing countries in order to enhance their capacity to coordinate external technical and financial assistance within the framework of their overall economic and social policies and priorities.

Activities:

Operational activities

Advisory services on: enhancement of the capacity of developing countries to coordinate external technical and financial assistance, including assistance in UNDP country programming.*

Subprogramme 11. Design and implementation of emerging cross-sectoral programmes

14.16 During the biennium 1992-1993, technical cooperation will be provided, at the request of Governments, to promote a unified approach to economic and social development in such areas as integrated rural development, popular participation, women's integration in development, alleviation of critical poverty, environmental aspects of development, science and technology for development, and natural disaster protection.

Activities:

1. Operational activities

(a) Advisory services on: cross-sectoral programmes, sector analysis, needs assessment; and inter-agency actions in integrated rural development; women's integration, and related studies; participation in country programming; and sectoral reviews and thematic evaluations;

(b) Field projects: 26 technical cooperation projects in the field of integrated rural development in 20 countries.

2. Coordination, harmonization and liaison

Participation in the ACC Task Force on Integrated Rural Development, as well as other relevant inter-agency meetings.**

Resource requirements (at revised 1991 rates)

14.17 The staff resources funded from the regular budget under the present programme consist of three Professional posts and one General Service post, as shown in table 14.13.

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* High priority.

** Low priority.

2. Population

TABLE 14.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget: (nil)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 999.0	2 139.0
Total (a)	1 999.0	2 139.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	400.0	500.0
UNFPA	18 600.0	9 500.0
Technical cooperation project trust funds	1 600.0	1 000.0
Total (c)	20 600.0	11 000.0
Total (a), (b) and (c)	22 599.0	13 139.0
	Total	13 139.0

TABLE 14.13. POST REQUIREMENTS

Programme of work: Population

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	-	-	-	-	4	4	4	4
P-5	-	-	-	-	1	1	1	1
P-4	-	-	-	-	2	2	2	2
P-3	-	-	-	-	1	1	1	1
P-2/1	-	-	-	-	1	1	1	1
Total	-	-	-	-	9	9	9	9
General Service category								
Other levels	-	-	-	-	7	7	7	7
Total	-	-	-	-	7	7	7	7
Grand total	-	-	-	-	16	16	16	16

14.18 Subprogramme 5 under Programme 18, Population, is implemented by the Department of Technical Cooperation for Development. 2/ It consists of substantive and operational support for technical cooperation activities and includes the publication of technical material for use in developing countries. The Population Commission provides guidance to this programme.

Subprogramme 5. Technical cooperation in population

14.19 During the biennium 1992-1993, support and cooperation will be provided to Governments requesting assistance in the implementation of the World Population Plan of Action and the recommendations of the 1984 International Conference on Population by the training of demographers and population experts, demographic analyses and dissemination of their results, coordination of policies at the national level, and by promoting technical cooperation among developing countries. Assistance will also be given to Governments in the preparations for the International Conference on Population to be held in 1994.

Activities:

1. Parliamentary services

Parliamentary documentation: report submitted to the Population Commission at its twenty-seventh session on technical cooperation activities of the Department in the population field (1993).

2. Published material

Non-recurrent publication: evaluation of the demographic impact of family-planning programmes: aspects of technical cooperation.**

3. Operational activities

(a) Fellowships for: approximately 500 persons for training in population institutions and at United Nations supported interregional population training centres and programmes at Cairo, Moscow, Budapest, Warsaw and Sofia;

(b) Field projects: 65 technical cooperation projects in 65 countries and five intercountry projects.

Resource requirements (at revised 1991 rates)

14.20 All resource requirements for the programme are provided from extrabudgetary resources.

** Low priority.

2/ Subprogrammes 1 to 4 of Programme 18 are under the responsibility of the Department of International Economic and Social Affairs.

3. Natural resources

TABLE 14.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 010.5	99.3	-	2 109.8	115.1	2 224.9
Consultants	72.5	1.9	-	74.4	6.1	80.5
Ad hoc expert groups	23.5	1.6	-	25.1	2.1	27.2
Common staff costs	773.8	38.4	-	812.2	45.0	857.2
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	48.9	1.5	-	50.4	4.2	54.6
Total	2 930.4	142.7	-	3 073.1	172.5	3 245.6

TABLE 14.14 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	5 303.0	5 674.0
Total (a)	5 303.0	5 674.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	74 200.0	60 700.0
Technical cooperation project trust funds	9 400.0	9 400.0
Total (c)	83 600.0	70 100.0
Total (a), (b) and (c)	88 903.0	75 774.0
Total		79 019.6

TABLE 14.15. POST REQUIREMENTS

Programme of work: Natural resources

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	11	11	13	13
P-5	1	1	-	-	5	4	6	5
P-4	4	4	-	-	3	3	7	7
P-3	4	4	-	-	1	1	5	5
Total	12	12	-	-	20	19	32	31
General Service category								
Principal level	1	1	-	-	4	4	5	5
Other levels	7	7	-	-	16	16	23	23
Total	8	8	-	-	20	20	28	28
Grand total	20	20	-	-	40	39	60	59

14.21 Within Programme 19, Natural resources, of the medium-term plan for the period 1992-1997, the Department is responsible for the implementation of subprogrammes 2, 3 and 4. 3/ The main objectives of this programme, namely, to support the efforts of developing countries in improving the management of their natural resources and cartographic operations, will be implemented by providing advisory services to Governments upon their request; by providing substantive and operational support to technical cooperation activities; and by producing technical reports, sectoral studies and publications for use in developing countries and by intergovernmental bodies. The Committee on Natural Resources, which meets biennially (the next meeting will be held in 1993), provides guidance to this programme. The estimated percentage distribution of resources among subprogrammes in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 2.*	Water resources development and management	33.0	50.0
Subprogramme 3.*	Mineral resources	34.0	30.0
Subprogramme 4.	Surveying, mapping and international cooperation in cartography	33.0	20.0
	Total	100.0	100.0

Subprogramme 2. Water Resources Development and Management

14.22 During the biennium 1992-1993, emphasis will be given to strengthening the capacity for more effective planning and management of the water resources of developing countries; transferring technologies for improved water resources management; and addressing related legal and institutional constraints within the context of sustainable development. Particular attention will also be devoted to the role of women in this domain.

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* High priority.

3/ Subprogramme 1 of Programme 19 is the responsibility of the Department of International Economic and Social Affairs.

Activities:

1. Published material

Six technical publications: application of computer techniques to sustainable water resources development; legal and institutional arrangements for integrated water resources management;* and a biannual newsletter covering activities of international river basin commissions and the Department's technical cooperation activities in the field.

2. Operational activities

(a) Advisory services on: water sector reviews in support of country programming activities; and monitoring of sector strategies and the development of integrated programmes as part of the system-wide strategies for water resources development in the 1990s;

(b) Field projects: 100 technical cooperation projects in the field of water resources in 60 countries.

Subprogramme 3. Mineral resources

14.23 Emphasis will be shifted from a direct involvement in mineral exploration activities to ensuring a better and more rational management of existing resources. Subsequently, efforts will be directed to enhancing the investment appeal of developing countries by improving their legal context in order to attract new sources of finance to further explore and develop their mineral resources. Environmental aspects of mineral development will be given greater emphasis. Also, the rational development and use of raw material will be further encouraged as a base to the establishment of local entrepreneurship.

Activities:

1. Parliamentary services

Parliamentary documentation: three reports submitted to the Committee on Natural Resources at its thirteenth session: progress in the implementation of the principles of permanent sovereignty over natural resources; trends and salient issues in mineral resources; and small-scale mining in developing countries.

2. Published material

Two non-recurrent publications: international law for global environment cooperation: a critical assessment of the scope and role of permanent sovereignty over natural resources.*

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* High priority.

3. Operational activities

(a) Advisory services on: country programming activities in mineral sector reviews at the national level during the biennium. These will range from rapid sectoral assessments to thematic evaluations of ongoing programmes, as well as participation in National Technical Cooperation Assessment and Programmes (NATCAPs) and round tables;

(b) Field projects: 75 technical cooperation projects in 40 countries.

Subprogramme 4. Surveying, mapping and international cooperation in cartography

14.24 Emphasis will be placed on substantive servicing of United Nations conferences on cartography and geographic names; providing information to Governments on the latest applications and technological developments in remote sensing relevant to the exploration of natural resources and to the development of coastal areas; and assisting developing countries in strengthening their capacities to interpret and utilize effectively remotely sensed data.

Activities:

1. Published materials

(a) Twelve issues of three recurrent publications: World Cartography Bulletin (annually); newsletter of the United Nations Group of Experts on Geographical Names (biannual); and the Natural Resources Forum (quarterly);

(b) Technical material: advanced remote sensing technology for development; technical papers of the Sixth United Nations Conference on Standardization of Geographical Names and technical papers of the Fifth United Nations Cartographic Conference for the Americas.

2. Operational activities

(a) Advisory services on: sector reviews on cartography, mapping and remote sensing at the national level, during the biennium 1992-1993, in support of country programming activities. These will range from assessments to assist policy orientation to thematic evaluation of ongoing programmes, as well as participation in NATCAPs and round tables. The Department will also assist in global interregional monitoring of strategies in the use of new developing technology, especially those related to mapping and information systems;

(b) Field projects: 60 technical cooperation projects in 30 countries.

Resource requirements (at revised 1991 rates)

Consultants

14.25 The estimated requirements under this heading ($74,400) relate to assistance for:

	$
Subprogramme 2	
Examining recent advances in computer techniques as applied to sustainable water resource planning and management in developing countries	8 000
Compiling case studies of legal and institutional arrangements for integrated water resources management in developing countries	8 000
Subprogramme 3	
Identifying new trends and developments in the implementation of permanent sovereignty over natural resources	8 000
Identifying salient features of short-term and long-term trends in mineral resources exploration and development and provision of inputs regarding the status of supply, demand, prices and technology for minerals and metals	8 000
Evaluating recent expansions in small-scale mining in developing countries and assessing prospects for effective development of small-scale mining activities and the role of government policy	8 000
Subprogramme 4	
The preparation of background papers for the Sixth United Nations Conference on Standardization of Geographical Names, and the Fifth United Nations Regional Cartographic Conference for the Americas	18 400
The preparation of technical inputs for a technical report on advanced remote sensing technology for development	8 000
The Natural Resources Forum and preparation of publications on natural resources	8 000
Total	74 400

Ad Hoc expert groups

14.26 The provision of $25,100 under this heading relate to an expert group to be convened to assess the technical quality and ways of improving the training modules of the Department of Technical Cooperation for Development/United Nations International Research and Training Institute for the Advancement of Women (INSTRAW)/the International Labour Organisation (ILO) on women, water supply and sanitation as a means of promoting the role of women in the field of water supply in developing countries.

Travel of staff

14.27 The estimated requirements under this heading ($50,400) are for the collection of data and participation in meetings of United Nations agencies, regional commissions and other organizations of direct relevance to the programme.

4. Energy

TABLE 14.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 349.8	66.6	-	1 416.4	75.9	1 492.3
Consultants	27.3	0.7	-	28.0	2.4	30.4
Common staff costs	519.5	25.9	-	545.4	29.8	575.2
Travel of staff	16.0	0.5	-	16.5	1.3	17.8
Total	1 912.6	93.7	-	2 006.3	109.4	2 115.7

TABLE 14.16 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 556.0	1 665.0
Total (a)	1 556.0	1 665.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	25 800.0	21 100.0
Technical cooperation project trust funds	800.0	1 000.0
Total (c)	26 600.0	22 100.0
Total (a), (b) and (c)	28 156.0	23 765.0
	Total	25 880.7

TABLE 14.17. POST REQUIREMENTS

Programme of work: Energy

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	3	3	4	4
P-5	1	1	-	-	1	2	2	3
P-4	3	3	-	-	2	2	5	5
P-3	3	3	-	-	-	-	3	3
P-2/1	1	1	-	-	-	-	1	1
Total	9	9	-	-	6	7	15	16
General Service category								
Other levels	5	5	-	-	4	4	9	9
Total	5	5	-	-	4	4	9	9
Grand total	14	14	-	-	10	11	24	25

14.28 Within Programme 20, Energy, of the medium-term plan for the period 1992-1997, the Department is responsible for the implementation of subprogrammes 4, 5 and 6. 4/ The main emphasis during the biennium 1992-1993 will be to assist developing countries in improving their capacity to promote and manage the exploration and development of their energy resources, and to promote the transfer of modern technologies required by developing countries for the development and utilization of their indigenous resources. The subprogrammes and estimated percentage distribution of resources among them in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 4.*	Energy resources assessment and exploration	33.0	42.0
Subprogramme 5.	Energy planning and management	34.0	29.0
Subprogramme 6.	Development and transfer of technology for exploiting critical energy resources	33.0	29.0
	Total	100.0	100.0

Subprogramme 4. Energy resources assessment and exploration

14.29 During the biennium 1992-1993, efforts will be made to expand the energy supply base of the developing countries through continued support for the exploration and exploitation of indigenous energy resources, including fossil fuels, hydropower, natural gas, coal and geothermal energy; to improve the efficiency of energy use and promote more intensive energy conservation measures, including evaluation of national energy conservation programmes; and to prepare studies on new technological developments, techniques and strategies for identifying, locating and evaluating conventional, new and renewable sources of energy.

Activities:

1. Published materials

(a) One non-recurrent publication: survey of coal-bed methane and production resources transfer of production technologies;

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* High priority.

4/ Subprogrammes 1, 2 and 3 of Programme 20 are the responsibility of the Department of International Economic and Social Affairs.

(b) Technical material: database for solar and wind energy potential in developing countries.

2. Operational activities

(a) Advisory services on: energy sector reviews in support of country programming;

(b) Field projects: 30 technical cooperation projects in 30 countries.

Subprogramme 5. Energy planning and management

14.30 Emphasis will be given to the enhancement of the capacity of developing countries to formulate environmentally-sound energy policies and plans, including those related to energy conservation and efficiency, and the allocation of scarce investment resources to energy development; on the promotion of the application of ENERPLAN and the energy planning software package developed by the Department; the assessment of institutional, training and information requirements; and the provision of advisory services to developing countries for strengthening institutions concerned with energy planning, training of national personnel, and the methodological and informational infrastructure for energy planning.

Activities:

1. Published materials

(a) One non-recurrent publication: environmental guidelines for energy conservation and development;*

(b) Technical material: country energy profiles, with particular reference to the Energy Sector Management Assistance Programme (ESMAP); and database for comparative petroleum legislation related to investment, including contractual arrangements.*

2. Operational activities

(a) Advisory services on: energy sector reviews at the national level in support of country programming;

(b) Field projects: 30 technical cooperation projects in 30 countries.

Subprogramme 6. Development and transfer of technology for exploiting critical energy resources

14.31 The thrust of subprogramme 6 will be to increase the availability and operational use of the technologies required by developing countries to develop, harness and exploit their indigenous energy resources in order to meet their energy requirements; to promote the use of environmentally-sound technologies in all aspects of energy utilization and development and to focus on introducing modern technologies for improving the efficiency of energy use in developing countries; to

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* High priority.

transfer directly, through technical cooperation, mature technologies that are readily available for exploiting identified conventional and new and renewable energy resources; and to provide information to Governments on the range of technological options that are available to exploit selected energy sources.

Activities:

1. Published material

Four non-recurrent publications: compressed natural gas for mass transport: techno-economic feasibility for developing countries;** clean-coal technologies; co-generation technology; and rehabilitation and upgrading of power systems in developing countries.

2. Operational activities

(a) Advisory services on: energy reviews at the national level in support of country programming;

(b) Field projects: 25 technical cooperation projects in 20 countries.

Resource requirements (at revised 1991 rates)

Consultants

14.32 The estimated requirements under this heading ($28,000) relate to assistance for:

	$
Subprogramme 4	
Assessing the experience to date in utilizing the specialized technology of coal-methane production and prospects for its application in developing countries	4 000
Subprogramme 5	
Formulation of guidelines for environmental impact assessment associated with energy projects	8 000
The design and development of a database for the evaluation of comparative petroleum legislation and exploration and development contracts in support of developing countries	4 000

** Low priority.

	$
Subprogramme 6	
Assessing the prospects for utilizing compressed national gas in mass transport in developing countries	4 000
Reviewing the status of co-generation technology and application, including an assessment of co-generation experience in developing countries	4 000
Examining the technical and economic aspects of power system upgrading and rehabilitation in developing countries	4 000
Total	28 000

Travel of staff

14.33 The estimated requirements under this heading ($16,500) are for staff participation in inter-agency and intergovernmental meetings of direct relevance to the programme.

5. Public administration and finance

TABLE 14.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	2 871.2	140.4	-	3 011.6	164.4	3 176.0
Consultants	99.6	2.6	-	102.2	8.5	110.7
Ad hoc expert groups	210.0	14.6	-	224.6	18.6	243.2
Common staff costs	1 105.0	54.6	-	1 159.6	64.0	1 223.6
Representation allowances	1.2	-	-	1.2	-	1.2
Travel of staff	20.0	0.6	-	20.6	1.7	22.3
Total	4 307.0	212.8	-	4 519.8	257.2	4 777.0

TABLE 14.18 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 541.0	1 649.0
Total (a)	1 541.0	1 649.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	51 200.0	33 600.0
Technical cooperation project trust funds	3 400.0	3 600.0
Total (c)	54 600.0	37 200.0
Total (a), (b) and (c)	56 141.0	38 849.0
Total		43 626.0

TABLE 14.19. POST REQUIREMENTS

Programme of work: Public administration and finance

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	3	3	5	5
P-5	4	4	-	-	1	1	5	5
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
Total	17	17	-	-	4	4	21	21
General Service category								
Other levels	12	12	-	-	5	5	17	17
Total	12	12	-	-	5	5	17	17
Grand total	29	29	-	-	9	9	38	38

14.34 The main objective of Programme 21, Public administration and finance, of the medium-term plan for the period 1992-1997, is to assist developing countries in improving their public administration and financial management systems by providing: advisory services to Governments upon their request; substantive and operational support to technical cooperation projects; and technical publications for use in developing countries. The General Assembly, in its resolution 45/253 of 21 December 1990, has requested a reformulation of the narrative of this programme for submission to its forty-sixth session. The programme of work outlined below will be adjusted as required. Provisionally, the estimated percentage distribution of resources among the subprogrammes in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 1.*	Monitoring trends and developments in public sector management	18.0	17.0
Subprogramme 2.	Effective structural and organizational arrangements and methods for public management and productivity	12.0	17.0
Subprogramme 3.	Training and development of human resources for public management	12.0	17.0
Subprogramme 4.	Effective budgetary systems and resource mobilization for development	12.0	17.0
Subprogramme 5.	Improving public sector financial management	46.0	32.0
	Total	100.0	100.0

Subprogramme 1. Monitoring trends and developments in public sector management

14.35 During the biennium 1992-1993, the main thrust of the subprogramme would be the collection, analysis and dissemination of information on major changes and trends in public administration and finance systems, through a network of national and regional contacts and the development of a methodology for comparing administrative and finance systems to assist developing countries in strengthening their public sector performance.

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* High priority.

Activities:

1. Parliamentary services

Parliamentary documentation: two reports submitted to the Economic and Social Council on: the tenth meeting of experts in public administration and finance;* and the role of the public sector in promoting economic development on developing countries.**

2. Published materials

(a) Six issues of two recurrent publications: biannual Newsletter, and Annual Development Administration Report;

(b) One non-recurrent publication: survey of changes and trends in public administration and finance.*

3. Operational activities

(a) Advisory services on: development of sectoral and subsectoral programmes and related studies; country programming; and sectoral reviews and sectoral or thematic evaluation;

(b) Field projects: 15 technical cooperation projects in 10 countries.

Subprogramme 2. Effective structural and organizational arrangements and methods for public management and productivity

14.36 Emphasis would be placed on preparation of technical material for use by developing countries in restructuring and modernizing administrative and management processes.

Activities:

1. Published material

Two non-recurrent publications: Handbook of Public Administration; and metropolitan governance.

2. Operational activities

(a) Advisory services on: developments of sectoral and subsectoral programmes and related studies; country programming; and sectoral reviews and sectoral or thematic evaluation;

(b) Field projects: 15 technical cooperation projects in 10 countries.

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* High priority.

** Low priority.

Subprogramme 3. Training and development of human resources for public management

14.37 During the biennium 1992-1993, emphasis would be placed on providing guidelines, methodologies and techniques for use in planning and deployment of human resources for public sector management and in designing and implementing management development programmes, as well as assistance to training institutions in developing countries to modernize and develop curriculum for management development, improve training methods and design training packages for senior management in order to enhance their skills in policy development.

Activities:

1. Published material

One non-recurrent publication: management training and development.*

2. Operational activities

(a) Advisory services on: development of sectoral and subsectoral programmes and related studies; country programming; and sectoral reviews and sectoral or thematic evaluation;

(b) Field projects: 15 technical cooperation projects in 10 countries.

Subprogramme 4. Effective budgetary systems and resource mobilization for development

14.38 Emphasis would be given to the preparation of technical material to provide guidelines for use by developing countries in strengthening plan-budget harmonization, integration of development and recurrent budgets and effective forecasting and monitoring of budget implementation.

Activities:

1. Published material

Non-recurrent publication: effective budgetary systems for development.*

2. Operational activities

(a) Advisory services on: development of sectoral and subsectoral programmes and related studies; country programming; and sectoral reviews and sectoral or thematic evaluation;

(b) Field projects: 15 technical cooperation projects in 10 countries.

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* High priority.

Subprogramme 5. Improving public sector financial management

14.39 During the biennium 1992-1993, activities would be concentrated on the preparation of comprehensive programmes of improvement in key areas of public financial management in selected developing countries on an experimental basis.

Activities:

1. Published material

One non-recurrent publication: improving public sector financial management.

2. Operational activities

(a) Advisory services on: analysis and needs assessment; sector development of sectoral and subsectoral programmes and related studies; country programming; and sectoral reviews and sectoral or thematic evaluation;

(b) Field projects: 15 technical cooperation projects in 10 countries.

Resource requirements (at revised 1991 rates)

Consultants

14.40 The estimated requirements under this heading ($102,200) relate to:

	$
Subprogramme 1	
Collection and analysis of data on current issues in public administration and finance	10 000
National surveys of changes and trends in public administration and finance in 20 countries	30 000
Subprogramme 2	
Revision of the Handbook of Public Administration	33 000
Subprogramme 3	
Collection and analysis of data on management training and development	8 000
Subprogramme 4	
Collection and analysis of data on budgetary systems	10 600
Subprogramme 5	
Collection and analysis of data on public sector financial management	10 600
Total	102 200

Ad hoc expert groups

14.41 The estimated requirements under this heading ($224,600) relate to the following expert groups that would be convened during the biennium:

	$
Subprogramme 1	
Eleventh meeting of experts in public administration and finance ..	80 000
Methodology for survey of changes and trends in public administration and finance	45 000
Subprogramme 3	
Management training and development	22 600
Subprogramme 4	
Effective budgetary systems for development	38 500
Subprogramme 5	
Public sector financial management	38 500
Total	224 600

Travel of staff

14.42 The estimated requirements under this heading ($20,600) are for the collection of data and related consultations with United Nations agencies, regional commissions and non-United Nations institutions.

C. Programme support

1. Support of field operations

TABLE 14.20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	6 892.0	245.8	-	7 137.8	446.3	7 584.1
Common staff costs	2 503.2	93.0	-	2 596.2	165.1	2 761.3
Travel of staff	36.2	1.1	-	37.3	3.1	40.4
Total	9 431.4	339.9	-	9 771.3	614.5	10 385.8

TABLE 14.20 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	8 650.0	9 255.0
Total (a)	8 650.0	9 255.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	8 650.0	9 255.0
	Total	19 640.8

TABLE 14.21. POST REQUIREMENTS

Programme support: Support of field operations

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	2	2	2	2
P-5	5	5	-	-	3	3	8	8
P-4	9	9	-	-	8	8	17	17
P-3	-	-	-	-	5	5	5	5
P-2/1	6	6	-	-	4	4	10	10
Total	20	20	-	-	23	23	43	43
General Service category								
Principal level	3	3	-	-	3	3	6	6
Other levels	63	63	-	-	50	50	113	113
Total	66	66	-	-	53	53	119	119
Grand total	86	86	-	-	76 a/	76 a/	162	162

a/ In addition, two P-4 and two General Service posts are financed from the extrabudgetary resources of UNIDO, for work conducted for UNIDO.

14.43 The following activities are undertaken in support of the technical cooperation activities of the Department:

(a) Recruitment and administration of the personnel serving in the technical cooperation projects under the Department's execution;

(b) Placement and servicing of fellows financed under project funds, and arranging for other training programmes;

(c) Procurement of project equipment and supplies and engaging project subcontractors, including the handling of all subsidiary functions such as shipment of goods, insurance, and processing payments to contractors, vendors and freight forwarders;

(d) Editing and production of reports and maps resulting from technical cooperation activities undertaken by the Department, and providing for the storage and retrieval of information contained in such reports. Coordination and maintenance of the information systems. This activity entails cooperation with other units, including ACCIS, in the development of common indexing vocabulary for the system;

(e) Financial management and budgetary control of all technical cooperation activities undertaken by the Department.

Resource requirements (at revised 1991 rates)

Travel of staff

14.44 The estimated requirements under this heading ($37,300) are mainly for travel by the staff of the Technical Assistance Recruitment and Administrative Service (TARAS) for interviewing candidates in locations outside New York or Geneva, as well as for maintaining contacts with relevant government agencies and national recruitment services. The requirements also cover travel of senior contract/procurement staff in connection with contract negotiations and settlement of claims.

2. Administration and common services

TABLE 14.22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 119.4	50.6	-	1 170.0	74.5	1 244.5
General temporary assistance	145.8	5.4	-	151.2	12.5	163.7
Overtime	40.7	1.5	-	42.2	3.4	45.6
Common staff costs	430.7	19.5	-	450.2	29.0	479.2
Travel of staff	6.4	0.2	-	6.6	0.6	7.2
External printing and binding	89.8	2.4	-	92.2	7.6	99.8
Rental and maintenance of equipment	-	-	43.7	43.7	3.8	47.5
Communications	16.7	0.5	-	17.2	1.5	18.7
Hospitality	2.0	-	-	2.0	0.2	2.2
Miscellaneous services	2.0	-	-	2.0	0.2	2.2
Total	1 853.5	80.1	43.7	1 977.3	133.3	2 110.6

TABLE 14.22 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	3 770.0	4 055.0
Total (a)	3 770.0	4 055.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	3 770.0	4 055.0
	Total	6 165.6

TABLE 14.23. POST REQUIREMENTS

Programme support: Administration and common services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	4	4	-	-	-	-	4	4
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	9	9	-	-	1	1	10	10
Total	10	10	-	-	1	1	11	11
Grand total	14	14	-	-	1	1	15	15

14.45 The Executive Office provides services to the Department in connection with personnel administration, financial administration and resource planning, and supports the implementation of the programme of work of the Department.

Resource requirements (at revised 1991 rates)

General temporary assistance

14.46 The estimated provision under this heading ($151,200) is for peak workload requirements throughout the Department, as well as temporary replacement of staff on extended sick and maternity leave.

Overtime

14.47 The estimated requirements under this heading ($42,200) relate to needs for overtime for the activities of the Department.

Travel of staff

14.48 The estimated requirements under this heading ($6,600) are for travel of the staff of the Executive Office for administrative support and coordination with the United Nations Office at Geneva.

External printing and binding

14.49 The estimated requirements under this heading ($92,200) relate to those publications of the Department which are financed under the regular budget.

Communications

14.50 The provision under this heading ($17,200) is for departmental requirements for long-distance telephone.

Hospitality

14.51 The estimated requirements ($2,000) are for the Department's hospitality requirements.

Miscellaneous expenses

14.52 The provision ($2,000) is for the Department's miscellaneous expenditures during the biennium.

Rental and maintenance of equipment

14.53 The estimated provision ($43,700) relate to the equipment required for the development and maintenance of a common indexing vocabulary of the United Nations system. Responsibility for this activity is being transferred from the Department of International Economic and Social Affairs, accompanied by a corresponding transfer of resources.